# Minor New Construction - Non-Local Parks -- No. 998763

Category M-NCPPC
Subcategory Development
Administering Agency M-NCPPC

Countywide

Date Last Modified Required Adequate Public Facility Relocation Impact Status November 01, 2010

No

None

On-going

# **EXPENDITURE SCHEDULE (\$000)**

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	159	0	9	150	25	25	25	25	25	25	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	794	0	44	750	125	125	125	125	125	125	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	953	0	53	900	150	150	150	150	150	150	*

## FUNDING SCHEDULE (\$000)

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G.O. Bonds	953	0	53	900	150	150	150	150	150	150	0
Total	953	0	53	900	150	150	150	150	150	150	0

# **OPERATING BUDGET IMPACT (\$000)**

Maintenance		24	4	4	4	4	4	4
Energy		18	3	3	3	3	3	3
Program-Staff		538	101	89	87	87	87	87
Program-Other		198	78	24	24	24	24	24
Offset Revenue		-12	-2	-2	-2	-2	-2	-2
Net Impact		766	184	118	116	116	116	116
WorkYears			1.6	1.4	1.4	1.4	1.4	1.4

#### DESCRIPTION

Planning Area

This project funds design and/or construction of new and reconstruction projects costing less then \$300,000. Projects include a variety of improvements at non-local parks, such as dog exercise areas, trail amenities (parking, kiosks), maintenance storage buildings, etc. A separate project funds similar tasks at local parks. These level-of-effort PDFs address a variety of needs in our park system and reduce proliferation of new stand-alone PDFs.

#### **COST CHANGE**

Increase due to the addition of FY15 and FY16 to this ongoing project.

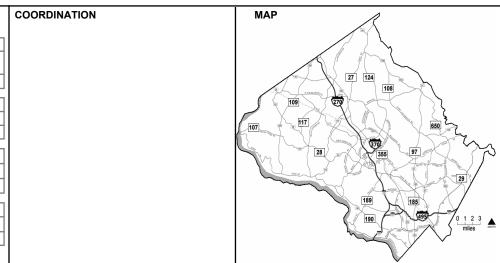
## JUSTIFICATION

2005 Land Preservation, Park and Recreation Plan. Individual park master plans.

## OTHER DISCLOSURES

- \* Expenditures will continue indefinitely.

APPROPRIATION AND		
EXPENDITURE DATA		
Date First Appropriation	FY01	(\$000)
First Cost Estimate Current Scope	FY00	1,451
Last FY's Cost Estimate		1,179
Appropriation Request	FY12	150
Supplemental Appropriation Requ	0	
Transfer		0
Cumulative Appropriation		203
Expenditures / Encumbrances		44
Unencumbered Balance		159
Partial Closeout Thru	FY09	886
New Partial Closeout	FY10	226
Total Partial Closeout		1,112



County Council